

Philip Morris Van Program
Actuals vs Budget
As of September 28, 1998

Description	YTD Actuals	Budget	Variance
			over / (under)
Van Gas	\$160,936.25	\$308,933.00	(\$147,996.75)
Van Kits/Supplies	\$62,580.05	\$52,950.00	\$9,630.05
Van Washing	\$32,256.10	\$89,484.00	(\$57,227.90)
Van Repairs/Rentals	\$12,849.06	\$17,650.00	(\$4,800.94)
Postage/Oversight Shipping	\$157,328.60	\$134,176.00	\$23,152.60
Telephone/Fax	\$139,009.53	\$126,400.00	\$12,609.53
Photocopies	\$22,323.98	\$10,496.00	\$11,827.98
Parking/Tolls	\$10,438.36	\$29,828.00	(\$19,389.64)
Market Manager Overnight	\$58,296.40	\$28,800.00	\$29,496.40
SPR Overnight	\$120,946.16	\$529,500.00	(\$408,553.84)
Overnite Van Storage	\$178,008.83	\$359,835.00	(\$181,826.17)
Kiosk Repairs	\$2,148.08	\$52,950.00	(\$50,801.92)
Office Supplies/MM & Region	\$37,111.47	\$40,647.00	(\$3,535.53)
Market Manager Training	\$152,057.60	\$172,800.00	(\$20,742.40)
SPR Training	\$154,106.19	\$225,920.00	(\$71,813.81)
Market Manager Mileage	\$344,071.21	\$288,603.00	\$55,468.21
Forms Printing	\$47,264.20	\$20,000.00	\$27,264.20
HQ Telephone	\$139,613.46	\$119,312.00	\$20,301.46
Pagers	\$40,225.47	\$37,920.00	\$2,305.47
Recruiting Ad Fee	\$364,095.97	\$413,010.00	(\$48,914.03)
Incentive Warehouse Storage	\$124,812.25	\$73,605.00	\$51,207.25
Region Manager Travel	\$134,755.32	\$231,200.00	(\$96,444.68)
HQ Travel	\$88,480.21	\$132,000.00	(\$43,539.79)
Region Manager Training	\$5,418.20	\$21,600.00	(\$16,181.80)
PC Network Development	\$269,572.68	\$129,552.00	\$140,020.68
Safe Driver Bonus	\$305,893.75	\$232,980.00	\$73,013.75
Insurance	\$20,390.00	\$20,390.00	\$0.00
Drug Testing	\$138,274.55	\$275,340.00	(\$137,065.45)
Training Video	\$25,000.00	\$0.00	\$25,000.00
Total Operating Expenses	\$3,348,344	\$4,175,881	(\$827,537)

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